

**Core Infrastructure Reinvestment**

Category: Information Technology

Department Lead: Information Technology

Type: Ongoing Project

**Project Description, Benefit, Estimate, and Schedule**

This is a comprehensive plan to reinvest in all core infrastructure and backend systems to be able to improve overall systems security, modernize support, continue providing flexibility and greater access to staff to better serve the public by improving efficiency and response time up to date with secure industry standard options.

The goal of this project plan would be to establish a reinvestment fund to properly update all aging core infrastructure that have already reached or will be reaching end of support life within the next 1 - 3 years – most of our existing core infrastructure is already 7 - 9 years old. An ongoing refresh cycle in the out-years requires establishment of a continuous ongoing reinvestment fund.

The proposed CIP reinvestment project plan includes:

- > FY24: Replace core firewalls and edge firewalls at City Hall, Merrifield DR, Library locations (\$280K)
- > FY25: Replace core switches at City Hall and Merrifield - (~\$250K)
- > FY26: Replace Library edge firewalls, Replace wireless/Wi-Fi infrastructure - (~\$200K)
- > FY27: Replace infrastructure access switches (~\$200K)
- > FY28: Storage upgrade and or refresh City Hall and Merrifield DR location, partial fund reinvestment to maintain refresh cycle of all core infrastructure - (\$150K)
- > FY29: Establish initial full core infrastructure reinvestment - (\$125K)
- > FY30-33+: Continued fund reinvestment to maintain refresh cycle of all core infrastructure - (\$125K annually)



**Capital Funding Plan**

Project	Funding Source	PY Funds	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030-33	10-YR Total	
Core Infrastructure Reinvestment	Local (Capital Reserve)	\$ 450,000	\$ 250,000	\$ 250,000	\$ 200,000	\$ 200,000	\$ 150,000	\$ 125,000	\$ 500,000	\$ 2,125,000	
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<b>Total:</b>		\$ 450,000	\$ 250,000	\$ 250,000	\$ 200,000	\$ 200,000	\$ 150,000	\$ 125,000	\$ 500,000	\$ 2,125,000	

*\*if no activity per City Charter (Section 6.19) in 3 years note as re-appropriation action*

**Impact on Operating Costs**

This project will only carry standard ongoing annual licensing & maintenance contract costs for infrastructure that is generally accounted for in the operating budget for the most part. However, maintenance costs have significantly risen across all system types (~10% – 20+% annually) and maintaining a flat budget for years has actually created a growing shortfall in the operating maintenance budget.

**Conformity with Comprehensive Plan and Council Strategic Plan/ Equity Lens Score**

Consistent with the City Manager's Cybersecurity Workgroup, as well as the DHS' Cybersecurity and Infrastructure Security Agency (CISA's) recommendations on maintaining base standards of maintained infrastructure.

**FY 24-29 Equity/Environmental/Resilience Lens Review**

Falls Church 2040 Vision, adopted April 10, 2017

*In the year 2040, the City of Falls Church is a welcoming and inclusive community – a special place in the heart of Northern Virginia. Involved citizens are key to the City's long-term success as a leader in education, environmental sustainability, multi-modal transportation, and vibrant economic development. By investing in neighborhoods, community services and facilities, schools, and parks the City preserves small-town character and history while honoring a deep commitment to progress and a growing community. The continual rejuvenation of robust commercial areas supports the City's high quality of life for all citizens.*

				Benefit those under stress	Reduce current disparities	Avoiding Implicit Bias or Increased	Environmental Impact	Resilience Impact
				(Q1) Does the proposed project benefit communities of color, low-income neighborhoods, persons with disabilities and/or underserved? Could it be adjusted to avoid or mitigate the burden and/or to realize a higher benefit? How?	(Q2) Does the proposed project help reduce disparities and inequities? If not, could it be adjusted to do so? How?	(Q3) If Q1 and Q2 do not directly apply to this project describe how it does not worsen disparities and inequities?	What impact does the request have on environmental sustainability? Consider five categories: Climate, Air & Energy (CAE); Stormwater, Streams & Natural Springs (SSNS); Urban Forest & Biodiversity (UFB); Consumption & Waste (C&W); Community Engagement (CE). For clarification, refer to <b>Comp Plan Ch. 5 Environment for Everyone.</b> <a href="https://www.fallschurchva.gov/DocumentCenter/View/11848/Environment-Chapter-February-10-2020-FINAL">https://www.fallschurchva.gov/DocumentCenter/View/11848/Environment-Chapter-February-10-2020-FINAL</a>	What impact does the request have on the community's ability to withstand, adapt to and/or recover from adversity (whether natural or man-made)?
Department	Project(s)- listed in priority order	Funding Request	City Mgr Recommended Funding	Rank: Low (L) Medium (M) High (H) Burden/Benefit Comments	Rank: Low (L) Medium (M) High (H) Disparities Comments	Rank: Low (L) Medium (M) High (H) Bias/Inequities Comments	Environmental Impact Comments (replace * below)	Resilience Comments
ITS	Core infrastructure reinvestment Fund - <b>10+ year ongoing plan:</b> (Firewalls, core switches, chassis, etc.)	\$ 1,000,000	TBD	N/A	N/A	Project does not mitigate a community wide disparity but the proper maintenance of core infrastructure and systems is required to properly protect personal information data to ensure all citizens and employees receive equal security protection regardless of educational status, pay grade and/or socioeconomic status. All personal identifiable information (PII) data would have same security access regardless of their income, vulnerable population status and/or knowledge and trust of local government processes.	CAE: no impact - refreshing existing equipment SSNS: no impact UFB: no impact CW: no impact - refreshing existing equipment CE: provides community confidence that data maintained by City is properly secured following best practices & up to date secured systems	Effective maintenance of core infrastructure and systems is required to enable emergency communications and response capability in adverse events, and restoration and continuity of government operations thereafter.
ITS	Library Public Infrastructure & Network Storage (SAN) (FY24,26)	200K	Yes	M Equalizes access to City online services, electronic communications, online education and internet research to identified communities regardless of socio-economic status in the safety of our community Library.	M Increases computer and internet accessibility to all residents regardless of ability to afford, and gives more access to educational resources a is an important component so groups with less access to tools are not at a higher risk.		CAE: low increase in electricity consumption. SSNS: no impact UFB: no impact CW: new electronic equipment required CE: provides secure access for community internet access and productivity tools	Provides a secure infrastructure that is more reliable for the public to be able to use that do not have access to computing equipment and/or business productivity tool & applications.